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| **InstSuppt&Other: Extended Ed Site Ops - Camp Pen** | **Date 01/28/2015** |
| **Instructional Discipline Reviewed (Each discipline is required to complete a Program Review.)** | **Add Date   (00/00/0000)** |

**DEFINITION**

Program Review and Planning is the means by which faculty, staff, and/or administrators complete a self-evaluation of an academic discipline, program, or service.  The self-evaluation includes an analysis of both quantitative and qualitative data on how the academic discipline, program, or service is supporting the mission and strategic planning of Palomar College in meeting the educational and career interests of students.  Through the review of and reflection on key program elements, such as program data and student learning outcomes, Program Review and Planning defines the curriculum changes, staffing levels, activities, and/or strategies necessary to continue to improve the academic discipline, program, or service in support of student success.  The Program Review and Planning process also ensures short-term and long-term planning and identification of the resources necessary to implement identified goals and priorities.  (ACCJC Standard I.B3; AB-1725, 10+1)

**Purpose of Program Review and Planning:**

Program Review and Planning for Years 2 and 3 provides a “check-in” on the Year 1 Comprehensive PRP. The PRP documents the vision and planning for a program or discipline. It also provides information for the development of the College’s Strategic Plan goals and annual objectives, documents overarching themes/issues occurring across academic programs and instruction, identifies the needs for resource allocations, and identifies department needs for developing the annual Staffing Plan update.

[**Palomar College Mission**](http://www.palomar.edu/about/goals.aspx)

Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive community college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to helping our students achieve the learning outcomes necessary to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world.

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| **List everyone who participated in completing this Program Review and Planning Document.**  **Janet Hoffman - Educ. Ctr. Manager/Counselor**  **Input from Camp Pendleton staff - Silvia Vosburg and Teresa Nelson** |

**STEP I. Evaluation of Program & SAO Data.** In this section, examine and analyze your SAO results and how they may impact or influence your unit’s plans for the current year.

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| 1. **Summarize your SAO outcome results from last year and your implemented or planned follow-up.** 2. **Summarize your planned SAO assessment activities for the current academic year.**   The goal set for last year was to try to maintain enrollment in the face of drastic cuts in Tuition Assistance (TA) funding. Three years ago very few of the active duty military students made use of Financial Aid. The vast majority used Tuition Assistance. When the Marine Corps started making it very difficult for the lower ranks to use TA, and we saw our enrollments suffer. We started encouraging our students to apply for Financial Aid. In the Fall 2013 - Spring 2014 we had a total of 1305 credit enrollments. For Fall 2014 - Spring 2015 we are currently at 1399 credit enrollments, with the bulk of registration for our Spring Fast Track 2 still to take place. We will have met our goal to significantly increase enrollment.  As we move ahead we will do the following:  We will continue to work with Camp Pendleton MCB to provide instructional spaces that are conducive to teaching and learning.  We will provide faculty and staff the tools they need to effectively serve students on Camp Pendleton.  We will work with the academic departments to develop a schedule that meets the needs of the military students.  We will provide counseling/advising to students to advance their academic goals.  We will provide information on Tuition Assistance, Veterans benefits, and Financial Aid to assist students in accessing their benefits to help pay for their education. |

**STEP II. Progress on Previous Year’s Goals and Plans** (See ”Step II.G – Goals” in your completed 2013-14 PRP at <http://www.palomar.edu/irp/PRPCollection.htm>).

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| **Discuss/Summarize progress on last year’s goals. Include**   1. **The impact on resources allocated and utilized;** 2. **Any new developments or concerns that are affecting the program;** 3. **Any new goals for the program; and** 4. **Other information you would like to share.**   This coming year will see some important changes at the Camp Pendleton site. At the time this is being written, it is expected that the entire current Palomar Camp Pendleton staff will take the early retirement incentive. This means as of July 1, 2015, there will be no staff or carry over of knowledge unless at least one position is filled before then. Since the office is currently open for at least 48 hours a week, this site may be seriously under staffed if we are not allowed to continue to use any more short term hourly employees. Hours will have to be significantly reduced. On the positive side, an entire new staff also offers an opportunity to restructure and/or redesign positions to meet the needs of the site. For example, we have seen and will continue to see increasing restrictions on the use of Tuition Assistance leading to a significant increase in the use of Financial Aid. In looking at this current Spring 2015, Fast Track 1, we see a little less than 1/3 of our current active duty students are using TA, however, almost 2/3 are now using the BOGW and Pell grant funds. It is even a larger percentage of Financial Aid students when we include the dependents. It would be wise to have someone who could help the Financial Aid students here, specifically being able to help with the intake of documents. It is especially difficult for some of the lower ranks without cars to get to the campus. With the downsizing of the military, it would be wise to have more Veteran support out here for the folks who are transitioning out of the military. Perhaps one of the new staff positions could be redefined so that person could assist with both Financial Aid and Veterans. The second big change expected for our Camp Pendleton site is the planned remodeling of the Marine Corps Exchange in Mainside for Base Education. It is a much larger facility. While I don't believe any specific plans have yet been drawn up for the space that will accommodate the schools, the hope is that we will have as much or more space than we have now to allow for a computer lab and a private offices for counseling and for the site manager. Construction is supposed to begin in August. Experience out here has shown that plans can change, so we may or may not be moving into nicer facilities next year. However, if this does happen, we may or may not need new furniture to accommodate our new space, we may or may not have a computer lab that is the same size as our current lab, and we may or may not need moving expenses. Third, this is not a change, but is an on-going issue. We need to have funds put into our budget to support the cost of the RapidGate passes for staff and instructors. This current year we have had to use most of our supply money for RapidGate passes and we have had to get additional supplemental funds from Instruction. It would be nice to have this need built into our budget so that we do not have to beg for additional funds every year. The expense of RapidGate passes is an on-going need that should be addressed in our budget.  We are seeing more and more Wounded Warriors showing up in classes here on base and at the campus. I would like to see more support for the Wounded Warriors who identify themselves as having a disability that negatively impacts their learning ability. For example, students with a Traumatic Brain Injury (TBI) should probably be able to have their learning disability assessed and have any needed support supplied by the DRC. For example, extra testing time, a note taker, etc. I think there should be some discussion on how best to handle our Wounded Warriors to give them the support they need. This should be done early in their college career. I would like to see an increased presence of the DRC services for our students here on base. |

**STEP III. Resources Requested for FY 2014-15: I**dentify additional resources you will need to achieve goals, plans and strategies for Step II. First, identify all resource needs in each budget category. You may have up to five (5) requests per budget category. Provide a meaningful rationale for each request and how it links to your Goals, Plans, and Strategies. Resource requests to simply replace budget cuts from previous years will not be considered. Negotiated items should not be included in any resources requested. PLEASE NOTE THAT ALL FUNDING ALLOCATED BY IPC IS ONE-TIME AND MUST BE SPENT WITHIN THE DEFINED TIMELINE. Requests that support more than one discipline should be included on the “Academic Department Resource Requests” PRP form only. [*Click here for examples of each budget category.*](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

Prioritize within each category and then prioritize across categories in Step IV.

**\***Refer to Strategic Plan 2016 Objectives at http://www.palomar.edu/strategicplanning/StrategicPlan2016-Year2.pdf

**Budget category a. Equipment (acct 600010 and per unit cost is >$500). Enter requests on lines below. Click here for examples of equipment:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **a1.** | **Konica Minolta bizhub 224e Copier** | **600010** |  |  | **Current copier was bought in 2009 and it has 393, 191 copies on it.** | **$4141.00** |
| **a2.** |  |  |  |  |  |  |
| **a3.** |  |  |  |  |  |  |
| **a4.** |  |  |  |  |  |  |
| **a5.** |  |  |  |  |  |  |

**Budget category b. Technology (acct 600010, examples: computers, data projectors, document readers). Enter requests on lines below. Click here for examples of technology:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **b1.** | **LCD Projector - Hitachi, 4000 lumens, high resolution, five year warranty - 3 X $1,500 = $4,500** | **600010** |  |  | **Instructors check out equipment for the eight week session, and equipment is assigned on a first come, first served basis. There have been times when we have been short needed LCD projectors.** | **$4,500** |
| **b2.** |  |  |  |  |  |  |
| **b3.** |  |  |  |  |  |  |
| **b4.** |  |  |  |  |  |  |
| **b5.** |  |  |  |  |  |  |

**Budget category c. Supplies (acct 400010 and per unit cost is <$500). Enter requests on lines below. Click here for examples of supplies:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **c1.** | **Vacuum - Panasonic MC-UL915 Upright vacuum cleaner - $164, plus $13.12 tax = $177.07** | **400010** |  |  | **Current vacuum no longer works well.** | **$177.07** |
| **c2.** |  |  |  |  |  |  |
| **c3.** |  |  |  |  |  |  |
| **c4.** |  |  |  |  |  |  |
| **c5.** |  |  |  |  |  |  |

**Budget category d. Operating Expenses (acct 500010; examples: printing, maintenance agreements, software license) Enter requests on lines below. Click here for examples of operating expense:** [**http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf**](http://www.palomar.edu/irp/2013CategoriesforPRPResourceRequests.pdf)

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already partially funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **d1.** | **RapidGate funds** |  |  |  | **We need $7000 a year in RapidGate passes. This should be built into the budget so that we don't have to exhaust the supply and hourly budgets and then beg for help every year.** | **$7,000** |
| **d2.** |  |  |  |  |  |  |
| **d3.** |  |  |  |  |  |  |
| **d4.** |  |  |  |  |  |  |
| **d5.** |  |  |  |  |  |  |

**Budget category e. Travel Expenses for Faculty (acct 500010: faculty travel only)**

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
| --- | --- | --- | --- | --- | --- | --- |
| **e1.** |  |  |  |  |  |  |
| **e2.** |  |  |  |  |  |  |
| **e3.** |  |  |  |  |  |  |
| **e4.** |  |  |  |  |  |  |
| **e5.** |  |  |  |  |  |  |

**Budget category f. Short-term hourly (temporary and student worker). Enter requests on lines below.**

| **Priority Number for Resource Requests** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits if applicable)** |
| --- | --- | --- | --- | --- | --- | --- |
| **f1.** |  |  |  |  |  |  |
| **f2.** |  |  |  |  |  |  |
| **f3.** |  |  |  |  |  |  |
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| **f5.** |  |  |  |  |  |  |

**STEP IV. Prioritize Resource Requests.** Now that you have completed Step III, prioritize all of your resource requests as one group; not prioritized within each budget category. This means you could have your #1 priority in technology, your #2 priority in short-term hourly, and your #3 priority in equipment, etc. If you actually have five (5) requests in each of the six (6) budget categories, you would end up with 30 prioritized requests**. IPC will not consider requests that are not prioritized.** Note that all funding allocated by IPC is one-time and must be spent within the defined timeline.

| **Priority Number for all Resource Requests in Step III** | **Resource Item Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide ~~a~~ detailed rationale for each item. Refer to your goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If item is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include tax, shipping, benefits, etc.)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** | **RapidGate Funds** |  |  |  | **RapidGate funds should be built into the budget so that all other budget categories do not have to be exhausted, and then we have to beg for funds to get through the year. The cost of getting faculty and staff on base is a part of doing business abord Camp Pendleton. We can't operate out here without getting the faculty out here to teach.** | **$7000** |
| **2.** | **Konica Minolta Bizhub Copier** | **600010** |  |  | **Current copier can still be covered by a maintanence agreement, but it was purchased in 2009 and has 393,191 copies on it.** | **$4141** |
| **3.** | **LCD Data Projector - Hitachi, 4000 lumens, high resolutions, fivew year warranty - 3 at $1,500 each = $4,500** | **600010** |  |  | **There have been occasions where we have not had enough data projectors to meet the instructor demand.** | **$4,500** |
| **4.** | **Vacuum - Panasonic Upright** | **400010** |  |  | **Current vacuum no longer works well.** | **$177.07** |
| **5.** |  |  |  |  |  |  |
| **6.** |  |  |  |  |  |  |
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| **30.** |  |  |  |  |  |  |

**STEP V. Contract Position Requests.** Prioritize all contract positions you feel are needed to achieve goals, plans and strategies identified in Step II. Include all requests for Classified, CAST, and Administrator positions that either replace a vacancy due to retirements, resignations, lateral transfers, etc., or any new positions. You may request up to ten (10) positions and they must be prioritized to be considered by IPC. Please note that only these position requests will be prioritized by IPC when developing the annual Staffing Plan for Instruction.   (Do not include faculty positions.)

| **Priority Number for Contract Position Requests** | **Position Title/Category**  **Requested** | **Fund Category** | **Discipline goal addressed by this resource** | [**Strategic Plan 2016 Objective Addressed by this Resource**](http://www.palomar.edu/strategicplanning/PALOMAR_STRATEGICPLAN2016.pdf)**\*** | **Provide a detailed rationale for the each position. The rationale should refer to your discipline’s goals, plans, analysis of data, SLOACs, and the Strategic Plan. (If position is already funded, name the source and describe why it is not sufficient for future funding.)** | **Amount of Funding Requested (include benefits)** |
| --- | --- | --- | --- | --- | --- | --- |
| **1.** | **Education Center Coordinator** | **212210** |  | **3** | **This position has been vacant since April 2013 due to a retirement. This position is the lead position in our office, coordinating schedules, organizing and producing the required government reports, monitoring the budgets for the CPPEN, Fallbrook and Pauma sites, handling Tuition Assistance and MyCAA issues, assisting students with registration, printing the on-site schedules, etc. With the projected retirement of the entire current CPPEN staff, there will be no one on July 1, 2015 in the CPPEN office as we are being told that even our short term hourly can't continue under current rules. It is recommended that this position be filled as soon as possible so this individual can learn the responsibilities that are unique to the CPPEN site.** | **$75,907.74** |
| **2.** |  |  |  |  |  |  |
| **3.** |  |  |  |  |  |  |
| **4.** |  |  |  |  |  |  |
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| **9.** |  |  |  |  |  |  |
| **10.** |  |  |  |  |  |  |

**Department Chair/Designee Signature Date**

**Division Dean Signature Date**